



DEPARTMENT OF RECREATION & PARKS
CITISTAT
REPORTING PERIOD: January 29, 2004 through February 11, 2004

Department Head: Kimberley Amprey Flowers, Director

Date Appoint: 8-Jul-02

Bureau Chief (Recreation): Roslyn Johnson

Bureau Chief (Parks): Connie A. Brown

**MBE/WBE EXPENDITURES**

EXPENDITURE TYPE	CURRENTLY AVAILABLE PERIOD (01/1/04 - 01/15/04)					YEAR-TO-DATE				
	Expenditures	MBE	%	WBE	%	Expenditures	MBE	%	WBE	%
Architectural and Engineering	0	0	#DIV/0!	0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Construction	\$2,210	\$0	0.0%	\$0	0.0%	\$2,838,204	\$530,754	19%	\$94,019	3%
Direct Payment Orders	\$61,339	\$2,622	4.3%	\$3,406	5.6%	\$1,019,614	\$45,042	4%	\$17,298	2%
Purchase Orders	\$29,450	\$13,466	45.7%	\$0	0.0%	\$5,199,250	\$477,389	9%	\$167,312	3%
Professional Services	\$3,497	\$0	0.0%	\$0	0.0%	\$66,673	\$3,024	5%	\$21,750	33%
Totals	\$96,496	\$16,088	16.7%	\$3,406	3.5%	\$9,123,741	\$1,056,209	12%	\$300,379	3%

PERSONNEL DATA

	TWO WEEK PERIOD					YEAR-TO-DATE				
	12/18-12/31	01/01-01/14	01/15-01/28	01/29-02/11**	% CHANGE	Average	Minimum	Maximum	Total	Periods
OVERTIME (HOURS)	399.0	1,003.0	1,449.0	521.5	(64.0%)	1,094.9	15.0	4,655.0	96,350.7	88
Admn. Direction & Control	-	32.0	38.0	8.5	(77.6%)	36.4	-	222.0	3,203.8	88
Gen. Park Services *	20.0	402.0	1,066.5	180.0	(83.1%)	556.0	-	3,585.8	48,931.4	88
Special Facilities	32.0	19.0	11.0	19.0	72.7%	26.2	-	114.3	2,302.2	88
Regular Recreat. Services	36.5	87.5	114.5	87.5	(23.6%)	176.7	1.5	962.3	15,553.3	88
Suppl. Recreat. Services	-	-	-	-	-	4.3	-	51.0	381.0	88
Park and Street Trees	310.5	462.5	219.0	226.5	3.4%	382.0	14.0	1,295.8	25,979.0	68
UNSCHED. LEAVE (DAYS)	38.0	30.5	40.0	28.0	(30.0%)	38.3	9.0	78.0	3,373.4	88
Admn. Direction & Control	2.0	-	-	2.0	-	1.9	-	12.5	171.5	88
Gen. Park Services *	26.0	22.5	28.0	19.0	(32.1%)	16.5	1.0	42.0	1,454.1	88
Special Facilities	-	-	-	-	-	0.4	-	4.0	33.0	88
Regular Recreat. Services	7.0	5.0	1.0	-	(100.0%)	11.2	-	65.0	983.8	88
Suppl. Recreat. Services	1.0	-	-	-	-	0.9	-	9.5	81.7	88
Park and Street Trees	2.0	3.0	11.0	7.0	(36.4%)	9.9	-	27.0	671.5	68
"A" TIME (DAYS)	9.0	20.0	18.0	18.0	-	35.2	9.0	80.0	3,095.8	88
Admn. Direction & Control	-	-	-	-	-	1.3	-	20.0	115.0	88
Gen. Park Services *	9.0	10.0	9.0	9.0	-	12.9	-	33.0	1,132.8	88
Special Facilities	-	-	-	-	-	0.5	-	10.0	44.0	88
Regular Recreat. Services	-	10.0	9.0	9.0	-	8.2	-	41.0	721.5	88
Suppl. Recreat. Services	-	-	-	-	-	1.4	-	10.0	125.6	88
Park and Street Trees	-	-	-	-	-	14.1	-	37.0	956.5	68
LIGHT DUTY (DAYS)	92.0	119.0	97.0	81.5	(16.0%)	67.2	8.0	136.0	5,913.1	88
Admn. Direction & Control	-	-	-	-	-	-	-	-	-	88
Gen. Park Services *	66.0	73.0	59.0	40.5	(31.4%)	40.3	-	92.0	3,549.1	88
Special Facilities	-	-	-	-	-	-	-	-	-	88
Regular Recreat. Services	9.0	17.0	18.0	20.0	11.1%	14.1	1.0	20.0	1,239.0	88
Suppl. Recreat. Services	-	-	-	-	-	0.1	-	8.0	8.0	88
Park and Street Trees	17.0	29.0	20.0	21.0	5.0%	16.4	-	38.0	1,117.0	68

* General Park Services Employee Totals include weekly employees .

**Other Payroll periods used by Rec. & Parks employees: 01/31-02/13/04 and 02/02-02/08/04, 02/09-02/15/04 (per diem)



CITISTAT
DISCIPLINARY ACTION
DEPARTMENT OF RECREATION AND PARKS

REPORTING PERIOD: January 29, 2004 through February 11, 2004

ATTENDANCE-RELATED DISCIPLINARY ACTIONS

	TWO-WEEK REPORTING PERIODS				% CHANGE	FY2003
	12/18-12/31	01/01-01/14	01/15-01/28	01/29-02/11		
VERBAL	1	-	-	1	0.0%	135
SUPERVISORS	-	-	-	-	0.0%	9
FRONT-LINE	1	-	-	1	0.0%	126
WRITTEN	1	1	6	1	-83.3%	119
SUPERVISORS	-	-	-	-	0.0%	6
FRONT-LINE	1	1	6	1	-83.3%	113
SUSPENSIONS	-	-	-	-	0.0%	13
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	13
TERMINATIONS	-	-	-	-	0.0%	-
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	-

OTHER DISCIPLINARY ACTIONS

	TWO-WEEK REPORTING PERIODS				% CHANGE	FY2003
	12/18-12/31	01/01-01/14	01/15-01/28	01/29-02/11		
VERBAL	-	-	1	-	-100.0%	13
SUPERVISORS	-	-	-	-	0.0%	5
FRONT-LINE	-	-	1	-	-100.0%	8
WRITTEN	1	4	2	1	-50.0%	48
SUPERVISORS	1	1	-	-	0.0%	25
FRONT-LINE	-	3	2	1	-50.0%	23
SUSPENSIONS	-	-	-	-	0.0%	12
SUPERVISORS	-	-	-	-	0.0%	2
FRONT-LINE	-	-	-	-	0.0%	10
TERMINATIONS	-	-	-	-	0.0%	2
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	2



CITISTAT

Employee Absentee Worksheet

REPORTING PERIOD: January 29, 2004 through February 11, 2004

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	40	360	1.7	2	0	0	0	0	0	14	1.2	15.1	9	0	43.0
Gen. Park Services	109	981	2	10	0	0	9	9	4	49.7	17.9	8.5	35	6	151.1
Special Facilities	8	72	0	0	0	0	0	0	0	1	1	7.4	0	0	9.4
Regular Recreat. Services	111	999	16.5	0	0	0	0	9	3	34.9	7.6	8.7	30	1.5	111.2
Suppl. Recreat. Services	6	54	0	0	0	0	0	0	0	0	0	0	0	0	0.0
Park and Street Trees	34	306	2	7	0	0	0	0	5	33	2	6	0	0	55.0
TOTALS	308	2,772	22.2	19	0	0	9	18	12	132.6	29.7	45.7	74	7.5	369.7

REPORTING PERIOD: January 15, 2004 through January 28, 2004

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	41	369	10.5	0	0	0	0	0	0	21	3.8	15.1	0	1	51.4
Gen. Park Services	110	990	6	19	0	0	9	9	2	66.5	11	9.5	45	8	185.0
Special Facilities	8	72	0	0	0	0	0	0	0	7	0	5	0	0	12.0
Regular Recreat. Services	111	999	8	1	0	0	0	9	6	160	43.2	26.8	9	3	266.0
Suppl. Recreat. Services	6	54	0	0	7	0	0	0	0	13	1	2	0	0	23.0
Park and Street Trees	34	306	0	7	0	0	4	0	9	33	2.5	8	0	0	63.5
TOTALS	310	2,790	24.5	27.0	7.0	0.0	13.0	18.0	17.0	300.5	61.5	66.4	54.0	12.0	600.9

Change from Last Period

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	(2.4%)	(2.4%)	(83.8%)		-	-	-	-	-	(33.3%)	(68.4%)	-		(100.0%)	(16.3%)
Gen. Park Services	(0.9%)	(0.9%)	(66.7%)	(47.4%)	-	-	-	-	100.0%	(25.3%)	62.7%	(10.5%)	(22.2%)	(25.0%)	(18.3%)
Special Facilities	-	-	-	-	-	-	-	-	-	(85.7%)		48.0%	-	-	(21.7%)
Regular Recreat. Services	-	-	106.3%	(100.0%)	-	-	-	-	(50.0%)	(78.2%)	(82.4%)	(67.5%)	233.3%	(50.0%)	(58.2%)
Suppl. Recreat. Services	-	-	-	-	(100.0%)	-	-	-	-	(100.0%)	(100.0%)	(100.0%)	-	-	#####
Park and Street Trees	-	-	-	-	-	-	(100.0%)	-	(44.4%)	-	(20.0%)	(25.0%)	-	-	(13.4%)
TOTALS	(0.6%)	(0.6%)	(9.4%)	(29.6%)	(100.0%)	-	(30.8%)	-	(29.4%)	(55.9%)	(51.7%)	(31.2%)	37.0%	(37.5%)	(38.5%)



CITISTAT PARTNERSHIP REPORT

FOR PERIOD DECEMBER 2003 THROUGH JANUARY 2004

	MONTHLY REPORTING PERIODS		% CHANGE
	DECEMBER	JANUARY	
Partnership Applications Sent Out	20	23	15%
Completed Applications Received	9	11	22%
Official Partnerships	7	9	29%
Contacts Made with Potential Partners	81	84	4%
Total	117	127	9%

Name of Partner	Name of Park or Recreation Center	Type of Program	Status	Start Date	Partner Contribution	Department Contribution	Public Interest Served
Friends of Mount Vernon Place	Mount Vernon Place	Capital improvements, maintenance -- Friends of MVP raise funds for capital improvements including landscaping and other improvements. FMVP, through Midtown Benefits District, will hire full-time park steward for work May - mid-November.	Friends will continue to apply for further grants possibly for statue and marble restoration repair. Work to begin on North park in the Spring. FMVP will strive to raise funds for benches for North park, totalling approximately \$16,000. Capital to provide itemized costs so FMVP can select projects to coincide with city renovation and solicit specific funds from donors. FMVP paid landscaper to install for South Park annuals planting, tree planting, grading and irrigation installation in the fall. FMVP requesting permission to install additional improvements. (partnerships application sent 5/5/03)	5/27/2003, (planted four flowerbeds, four trees)	\$20,000 for park steward \$25,000 for South Park improvements, (to include irrigation system in fall)	\$200,000 capital 474624-03	Maximize capital improvements to Mount Vernon Place with contribution of private dollars.
Leon Day Foundation	Leon Day Park	Maintenance, Programming -- Leon Day Foundation will continue basic maintenance approximately 10 hours/week. Additionally, they will continue by raising funds for further improvements.	Letter of intent to partner -- 4/4/03 Application hand-delivered at 5/2/03 meeting. Leon Day Foundation provided Department with list of priorities for improvement, including addressing drainage/temporary roadway concern, installing a scoreboard, constructing a tennis court and completing signage. The Department will assess these requests for funding availability; the Foundation will also continue fundraising efforts to support requests.	TBD	TBD	TBD	Increased daily maintenance, general upkeep of park. Increased programming of sports fields.
Evergreen Community Association	Stony Run Meadow	Maintenance	MOU in process; subdivision completed. Application sent 5/5/03	Ongoing	TBD, \$2000 maintenance fund, volunteer hours	TBD, purchase of Meadow property from Bolton Street Synagogue	Increased maintenance.
Friends of Wyman Park Dell	Wyman Park Dell	Maintenance, Capital -- In conjunction with Hopkins University and Baltimore Museum of Art, the Friends of WPD will work on turf improvements, invasives removal, general upkeep and additional projects as noted. R&P will assist with tree maintenance.	Application sent 5/5/03. FWPD working with Hopkins forester and Department Forestry to address tree maintenance. Additionally, FWPD will begin a strategic/action plan in upcoming months.	Ongoing	TBD, \$7000 from Hopkins to FWPD	TBD	Increased maintenance, turf repair, expanded outreach to partnering institutions for further fundraising, programming and capital efforts.
Gwynns Falls Trail Council	Gwynns Falls Trail	Marketing -- The Gwynns Falls Trail Council is moving forward with marketing efforts for the Trail and parks along the Trail. They will be soliciting a pro-bono marketing plan from Carton Donofrio. Once this plan has been completed, the Council will select items there from which they wish to implement totalling the amount of their challenge grant. Additionally, they have received funds from Baltimore Community Foundation and other sources for which City grant can be considered matching funds.	Grant commitment letter and terms sent to Gwynns Falls Trail Council on 7/16/03. Carton Donofrio Partners, Inc. will be assisting with marketing plan. Meeting with Carton Donofrio representative 9/12; GFTC subcommittee to work with Carton Donofrio to execute marketing plan. GFTC completing initial user surveys.	Ongoing	Approximately \$15,000 with other grants, pro-bono and volunteer Council hours included.	\$5,000 challenge grant for implementation of marketing plan. Money will be given only once Trail Council has selected items from its completed marketing plan.	Increased usership of Trail. By creating a focused marketing campaign, including events, all entities along the Trail, including its various parks can maximize their publicity and awareness as relates to usership, programming, safety and improvements.
City - Lake Roland, Robert E. Lee Park Conservancy; County - Ruxton and Riderwood	Robert E. Lee Park	The conglomeration of community associations, (both city and county), abutting Robert E. Lee Park have taken an increased interest in the park and its improvements. Discussions have included the creation of an environmental remediation plan for the park, as well as a targeted maintenance and capital improvement list which could be partially funded by community, etc.	Begin partnering between Department, watershed association, other environmental groups and community to assess needs and long-range plan. Meeting with Director, Chief of Parks, Office of Partnerships and Residents on 8/6/03. Both city and county R&P will meet on a quarterly basis with the community to discuss progress of the concept plan and address issues/inform community. The Ruxton-Riderwood conglomeration is planning their fundraising efforts so they can best move forward in assisting in the park as capital improvements are underway.	TBD/Ongoing	TBD	TBD	Robert E. Lee is in a state of disrepair and potential hazard to public health. It is the community's desire to assist in addressing the environmental state of the park, its current and future usage and to deter criminal and unwanted behaviors. It is the city's desire to have Robert E. Lee Park be an asset, not a liability.
Masjid Ul Haq	Islamic Way	Maintenance, Capital -- The Masjid and its membership are the watchdogs for Islamic Way and currently do all trash removal and general clean-up on a daily basis. The city will be fixing the benches, the community painting them and city will provide additional park rules signs and do additional weed/brush removal along basketball courts. Additional discussions are underway regarding the community assuming moving responsibility for the park. The community has long-term plans for the park and its improvement which are being looked at in conjunction with the Planning Department.	Masjid Ul Haq completed work of painting benches in November. Additionally, they have planted flowerbeds, which they will maintain, at the park with daffodils provided by city Horticulture division.	Ongoing	TBD	TBD	Islamic Way has improved in appearance and safety over the past years and the Masjid's influence has taken a stronger hold in the park which surround their property. The Masjid is growing and has a long-term vested interest in the park and neighborhood complete with maintenance and capital improvements thus making it a safer asset for the community members.
Brooklyn-Curtis Bay Coalition -- Environmental Subcommittee	Farring-Baybrook Park	Maintenance, Programming -- Through the SNAP process, the community has decided to begin a Friends of Farring-Baybrook Park to take on further work in the park and program events, as well as seek to organize more sports for children. Additionally, the group will seek to work closely with department on the trail area and continue working with after school programs to provide environmental education and maintenance assistance.	The Brooklyn-Curtis Bay Coalition is submitting grant applications for future improvements to park, as well as maintenance driven requests and projects. BCBC also working with its partners to expand both educational and recreational opportunities by utilizing the park.	Ongoing as part of SNAP process Application sent 2/3/04	TBD	TBD	Reclaiming of park that has been severely underutilized.

Name of Partner	Name of Park or Recreation Center	Type of Program	Status	Start Date	Partner Contribution	Department Contribution	Public Interest Served
Friends of Luckman Park -- Mt. Washington Improvement Association	Luckman Park	Maintenance, Programming -- As part of the Northwest Community Association Presidents Group SNAP subcommittee, long-range plans are being created for Luckman Park. In addition to general maintenance, the group is looking to take on further responsibility for the ground and building, as well as assess possible capital improvements and needs.	12/23/03 -- Letter of Support from Partnerships so Friends group can begin raising funds and have "standing" as official group through Mount Washington Improvement Association. Currently the Friends of Luckman Park are completing monthly clean-ups, have installed additional plantings, addressed drainage issues and are working on repairing the building, as well as creating possible programming for future implementation. The Department is currently assessing the needs and requests of this group to determine possible projects by either the Friends and/or Department and how to most appropriately partner on these items.	Ongoing as part of SNAP process Application sent 1/13/04	TBD	TBD	Improvement of park maintenance and programming in stable neighborhood.

Name of Partner	Name of Park or Recreation Center	Type of Program	Status	Start Date	Partner Contribution	Department Contribution	Public Interest Served
J.A. Raiders Soccer & Social Club	Clifton Park, Soccer Fields, St. Lo & Harford	Maintenance, Programming -- JA Raiders has been in existence for over 24 years. They offer year-round soccer leagues for over 30 youth and 40 adult players as part of the Maryland Major Soccer League. Their focus of maintenance is on the two soccer fields at St. Lo and Harford where they roll the fields once per year, seed on an as-needed basis, do patch repair, mow and line the fields, complete general trash pickup, and paint the goalposts annually. Additionally, this year they will work with Park Conservation & Community Outreach to plant and maintain trees in this area.	Application received 1/9/04 Contract Letter Sent -- 2/4/04	Ongoing -- work completed March - October of each year	Approximately \$3000 for 2003, will increase in 2004 due to additional tree responsibility. Over \$2000 in volunteer hours and \$900 in supplies.	Clifton Division to provide topsoil and lime on as-needed basis; 50% reduction in permit fees	The Clifton Park soccer fields have been given close attention over the past years as the J.A. Raiders have raised the quality of the field and work with the other groups who permit the field to keep it clean and in good repair.
PHASE COMPLETED							
Friends of Patterson Park	Pagoda	Maintenance, Programming -- The Pagoda renovation was completed in Spring '02. The Friends of Patterson Park have committed to keeping the Pagoda open for public viewing and special events, as well as ongoing general maintenance of the structure and surrounding gardens, thus improving the entire Pagoda area to a higher level of care and removing its maintenance from the slate of department staff's workload. Additionally, they are completing interpretive signage and focusing on long-term influence of the Pagoda. The city in return is providing a \$5000 grant to the Friends for maintenance of the Pagoda.	Payment is being processed.	Ongoing	Approximately \$30,000 in staff and volunteer time; grant and donations utilized for maintenance, programming, landscaping, marketing and historical interpretation.	\$5000 to Friends Pagoda Maintenance Account	The Pagoda is now open approximately hours per year. Additionally, the Pagoda is now marketed regionally as the historical asset it is; simultaneously Patterson Park as a whole is being discovered by new visitors, users and supporters. Daily maintenance is completed by the Friends, thus alleviating department staff time.
McKim Center and Second Presbyterian Bicentennial Mission Project	McKim Center	Maintenance, Capital, Programming -- Department to recondition field. McKim Center, (in conjunction with Second Presbyterian, Friends School and Stony Run Meeting House), to do ongoing maintenance and programming of field. McKim is expanding their sports programs, (approximately 350 children, 3 sports). Additionally, they will be raising funds for McKim Center building renovations.	Letter of intent to partner -- 4/22/03 Application sent 5/5/03. Field and irrigation system completed. Lease review and renewal for Friends Meeting House, McKim Building and fields begun, August 7th, 10:30a.m. Ribbon Cutting Ceremony. Beginning Phase II, Lease Renewal and Building Renovations, 9/9.	Field renovation completed July 25, 03	TBD - ongoing maintenance, capital improvements to building and programming, (\$25,000 for startup this fall) \$8000 for irrigation system	\$17,250. (Golf Corporation funds), for field renovation.	Increase programming capacity and quality by improving playing field. Renovate building to maximize usage by non-profit partner.
Sharp-Leadenhall Community Association	Solo Gibbs Park	Maintenance, Programming, Capital - Sharp-Leadenhall currently performs basic maintenance, mowing, lining of ball fields, as well as baseball and football programming. They will also move forward with further maintenance to include fence painting, ballfield improvement, drainage improvement. Capital to possibly include additional trash cans, bleachers and other.	Orioles have completed top dress of field and fixed mounds, batters' boxes, will fertilize and perform weed control on field in spring, weed-whip around poles, fences, etc. and provide chalk and other similar maintenance materials to community. Department to address additional drainage concerns in fall. Ongoing discussions with community association. Application sent 5/5/03.	Orioles initial work completed; Community painting August; Department address drainage in fall	TBD	TBD, includes \$100,000 capital for new playground; donation of supplies for community to paint backstop	Increased maintenance. Increased programming. Improved child outreach in coordination with PAL and possible use of center.
Baltimore Beach Volleyball Club	Rash Field	Programming, Maintenance -- BBVC will continue programming volleyball league for approximately 300 members, provide nets, volunteer labor and free clinic for recreation center children, additional free advertising and web link for department.	Application sent 5/13/03 Application received 5/28/03 Agreement letter sent 6/30/03 and received 7/2/03	League play started week of June 22	Approximately \$12,000/season \$2,400 in equipment \$10,000 in volunteer hours	Permit reduction	Ongoing programming otherwise not provided by department. Increased exposure for recreation center children. High visibility for premiere facility.
Baltimore Inner City Outings	Varies, citywide	Maintenance, programming -- BICO provides outings, educational opportunities and teamwork building monthly for children 9-14 through four different groups, (10 children, 5 adults per group = 40 children, 20 adults). Each of the four groups commits to one service project in a city park per year. (This program is a continuation as completed from the previous year.)	Application received 5/26/03 Agreement letter sent 8/18/03	Ongoing	\$30,000 for volunteer hours for entire programming; approximately \$1000 for service days in park plus supplies and transportation	Admission waiver to department facilities, (Mini ice rink, pools, etc.), for participants. Loan additional tools for service projects as needed	Increased exposure for children to city outdoor amenities, increased youth volunteerism in parks, so as to create long-term interest for improving parks.
Pen Lucy Youth Partnership	James Welling Field - Mt. Pleasant Park	Capital improvements, maintenance, programming -- Pen Lucy Youth Partnership provides athletic programming for 450+ children, ages 5-14, plus partnership with Hamilton Optimist Football of 70+ players 6-8th grade. Improvements will include installation of scoreboard, goal posts, fence and remove existing non-utilized backstop. Ongoing maintenance to include mowing, removing trash, reseeding field, pruning trees.	Application received 5/20/03 Right of Entry and Partnership Letter sent 8/20/03	Immediate installation; ongoing discussions for further improvements	\$20,000	Permit reduction and Right of Entry	Improved ballfield and surrounding amenities, increased maintenance, increased programming, self-generating source of income for partner to complete ongoing maintenance and programming
Northeast Youth Association, Inc.	DeWees	NEYA provides a football and cheerleading programs for 250+ children at DeWeese. The Department provided the matching funds for the NFL grant to renovate the field. The Department and the Ravens will assist in the first three years of turf management with NEYA doing the mowing, lining of the fields, trash removal and touch-up painting; as well as occasionally drag the recently renovated baseball diamond, (Abell grant).	Partnership application received 5/28/03 Final contractor bids received 6/18/03 Ribbon cutting ceremony 7/25/03	Ongoing	\$5000 in volunteer labor (\$100,000 - NFL grant for reconditioning) (\$31,000 - Abell Foundation grant for baseball diamond)	\$15,000 maintenance, (\$5,000/year for three years) \$6,000 (\$2,000 per year), from Ravens \$50,000 matching for NFL grant	Improved field condition and overall venue improvement allows for high quality field for consistent use. NFL support established within city for encouragement of further participation.
Judge Willie Walker	Cherry Hill Triangle, (400 block Roundview Road)	Recreation and Parks, Transportation and DPW worked together to remove all trash, clear and seed lot. Neighbors, lead by Judge Walker, will be responsible for mowing the lot.	Work completed week of 10/6/03.	Ongoing			Improved lot condition and neighborhood involvement; removal/discontinuation of unsightly lot.



CITISTAT
Bureau of Parks
Detail Parks Special Facilities Worksheet
REPORTING PERIOD: DECEMBER 2003 THROUGH JANUARY 2004

BALTIMORE CONSERVATORY									
MONTHLY REPORTING PERIODS									
	DECEMBER			JANUARY			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Paid Educational Programs	0	0	\$0	0	0	\$0	0%	0%	0%
Non-Paid Educational Programs	0	0	\$0	2	10	\$0	#N/A	#N/A	0%
Meetings/Conferences	0	0	\$0	1	8	\$0	#N/A	#N/A	0%
Events	0	0	\$0	0	0	\$0	0%	0%	0%
Permits	0	0	\$0	0	0	\$0	0%	0%	0%
Plant Rentals	0		\$0	1		\$90	#N/A		#N/A
Plant Sales	1		\$76	0		\$0	-100%		-100%
In-kind contributions	0		\$0	1		\$35	#N/A		#N/A
Volunteer Hours/Volunteers	22	3		49	3		123%	0%	
Monthly Walk-in (est.)		0			62			#N/A	
Average Daily Attendance		0			2			#N/A	
Total		3	\$76		83	\$125	0%	2667%	64%

Jan: Plant rentals (Mayor's Task Force Housing Announcement & Fire Academy Graduation); In-Kind Donation (Monstera).

CYLBURN ARBORETUM									
MONTHLY REPORTING PERIODS									
	DECEMBER			JANUARY			%Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Paid Educational Programs	1	10	\$20	1	24	\$227	0%	140%	1900%
Non-Paid Educational Programs	0	0	\$0	1	2	\$0	#N/A	#N/A	-100%
Meetings/Conferences	2	18	\$0	4	25	\$0	100%	39%	-100%
Events	0	0	\$0	0	0	\$0	0%	0%	0%
Permits	1	0	\$45	3	0	\$340	200%	0%	1400%
Plant Sales	1	81	\$4,263	0	0	\$0	-100%	-100%	#N/A
In-kind contributions	0		\$0	0		\$0	0%	0%	0%
Volunteer Hours/Volunteers	638	35		503	39		-21%	11%	-100%
Monthly Walk-in (est.)		1,550			775		0%	-50%	0%
Average Daily Attendance		50			25		0%	-50%	0%
Total		1,694	\$4,328		865	\$567	0%	-49%	#N/A

Jan: Pd. Ed. Programs (Floral Note Cards Class); Meetings (CAA Board & Balto. Bird Club).

Dec: Meetings/Conferences: CAA Board and Baltimore Bird Club.

GWYNNS FALLS TRAIL									
MONTHLY REPORTING PERIODS									
	DECEMBER			JANUARY			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Educational/Recreational Programs	6	275	\$0	3	145	\$0	-50%	-47%	0%
Pavilion Rentals	0	0	\$0	0	0	\$0	0%	0%	0%
Public Programs	2	5	\$0	2	11	\$0	0%	120%	0%
Special Events/Exhibits	1	0		0	0		-100%	0%	
Meetings	2	12		4	22		100%	83%	
Weather related cancellations	4			4			0%		
Volunteer Hours/Volunteers	3	3		8	2		150%	-33%	
Estimated Visitors		1,720			1,240		0%	-28%	
Average Daily Attendance		150			40		0%	-73%	
Total		2,015	\$0		1,420	\$0	0%	-30%	0%

Dec: Weather cancellation (twice) - special event Fun Run.

CARRIE MURRAY NATURE CENTER									
MONTHLY REPORTING PERIODS									
	DECEMBER			JANUARY			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	1	2	\$0	0	0	\$0	-100%	-100%	0%
Camp Sessions	0	0	\$0	0	0	\$0	0%	0%	0%
Meetings/Conferences	0	0	\$0	0	0	\$0	0%	0%	0%
Weekend Workshops	0	0	\$0	0	212	\$340	0%	#N/A	#N/A
Weekend Festivals	0	0	\$0	0	0	\$0	0%	0%	0%
Animal Rehabilitations	5			16			220%		
Birthday Parties	0	0	\$0	0	0	\$0	0%	0%	0%
Special Events	1	210	\$0	0	0	\$0	-100%	-100%	0%
Visitors		82			167			104%	
Donations	0		\$0	0		\$0		0%	0%
Gift Shop			\$0			\$0		0%	0%
Other	0	0	\$0	0	0	\$0	0%	0%	0%
Volunteers Hours/Volunteers	29	5		44	7		50%	40%	
Total		294	\$0		379	\$340	0%	29%	#N/A

Jan: Weekend Workshops - Hike 1/3; Kids Christmas Party 1/10; Insect Studies & Hike 1/11; Girl Scout Program 1/17.

Dec: Special event Christmas Party. Class held for Animal Control personnel & officers on 12/11/03. Weather cancellations - 12/08 & 12/15 Sr. Classes; 12/12 Night Hike.

PARK CONSERVATION AND COMMUNITY OUTREACH									
	1ST QUARTER REPORT				2ND QUARTER REPORT				% CHANGE
	July-03	August-03	September-03	QRT TOTAL	October-03	November-03	December-03	QRT TOTAL	QRT TOTAL
Park Improvement Projects	4	4	2	10	23	10	1	34	240%
Community Outreach Meetings	17	7	13	37	9	3	6	18	-51%
Trees planted	0	0	20	20	246	263	0	509	2445%
Plantings (non-tree)	0	300	900	1200	774	1,377	0	2151	79%
Volunteer Hours	748	575	3396	4719	6,628	2,217	75	8920	89%



**REPORTING PERIOD: JUNE 2003 THROUGH JANUARY 2004
GRANT ACTIVITY**

JUNE 2003 Through JANUARY 2004

GRANT NAME/PURPOSE	FUNDING TYPE	PROGRAM TYPE *	DATE SUBMITTED	START DATE	END DATE	AMOUNT REQUESTED	FUNDING STATUS	AMOUNT AWARDED
BCPD-LLEBG Park Ranger	Federal	General Park Services	7/30/2002	04/01/03	06/01/04	\$202,900	Active	\$202,900
Family League - Tench Tilghman Community Enhancement	Private	LSC Recreation Services	3/28/2003	05/01/03	06/30/04	\$10,000	Active	\$10,000
Youth Opportunity Initiative (Recreation Centers)	Federal	LSC Recreation Services	4/1/2003	07/01/03	06/30/04	\$50,000	Active	\$50,000
Performing & Visual Arts (7 Recreation Centers)	State	LSC Recreation Services	6/4/2003	10/01/03	06/30/04	\$11,629	Active	\$9,366
Reason to Believe re-app.- 6 Rec. Centers - After-School Programs	Private	LSC Recreation Services	7/31/2003	07/01/03	06/30/04	\$300,000	Active	\$250,000
Youth Development Programs 2003/2004	Local	LSC Recreation Services	6/1/2003	07/01/03	06/30/04	\$206,500	Active	\$206,500
Little League Football 2003/2004	Local	LSC Recreation Services	4/14/2003	07/01/03	06/30/04	\$48,500	Active	\$48,500
Carroll Park/Gwynns Falls Greenway Trailhead Development	State	Parks - Gwynns Falls Trail	4/30/2002	07/01/02	07/01/04	\$90,000	Active	\$45,000
Maryland Historical Trust/Natl. Soc. Colonial Dames/Mt. Clare	State	Capital Projects	8/1/2003	07/01/04	06/30/05	\$50,000	Pending	Pending
Carrie Murray Nature Center - Wildlife Rehabilitation	Private	General Park Services	8/29/2002	01/01/03	12/31/04	\$7,423	Active	\$1,000
Maryland Heritage Areas Authority - Mount Clare Mansion	State	Capital Projects	9/15/2003	01/01/04	12/31/04	\$75,000	Active	\$72,000
"Watershed Travelers" Environmental Education Schools Outreach	Federal	Environmental Education	3/28/2003	08/01/03	07/31/05	\$34,666	Active	\$34,666
Seven School Playground Renovations (U.P.A.R.R.)	Federal	Capital Projects	1/31/2002	09/30/02	09/30/05	\$1,000,000	Active	\$1,000,000
Balto. Direct Svcs. - After School & Summer Camp	Foundation	LSC Recreation Services	11/15/2003	01/01/04	12/31/04	\$5,628	Pending	Pending
Baltimore Community Foundation - Youth Cotillion	Private	LSC Recreation Services	11/20/2003	01/01/03	12/31/04	Open Request	Pending	Pending
Downtown Locker Room	Corporation	LSC Computer Lab (1)	11/26/2003	02/01/04	12/31/04	\$24,400	Pending	Pending
Youth Development Programs 2004/2005	Local	LSC Recreation Services	12/15/2003	07/01/04	06/30/05	\$217,906	Pending	Pending
Little League Football 2004/2005	Local	LSC Recreation Services	12/15/2003	07/01/04	06/30/05	\$49,395	Pending	Pending
Pre-Proposal, "Keep the Beat", Robert Wood Johnson Foundation	Foundation	LSC Senior Centers	12/7/2003	n/a	n/a	n/a	\$150,000	n/a
National Fish & Wildlife - Invasive Plant Management Partnership	Foundation	Environmental Education	12/1/2003	06/01/04	07/01/05	\$39,869	Pending	Pending
MD SHA/DOT - Natl. Historic Road Scenic Gateway	Federal/state	Forestry	n/a	n/a	08/31/05	n/a	\$95,219	n/a
NRPA - Tennis in the Parks (David Owens)	Private	LSC Recreation Services	1/15/2004	04/01/04	12/01/04	\$5,000	Pending	Pending
Maryland Historical Trust - Clifton Mansion roof repair	State	Capital Projects	1/31/2004	07/01/04	06/30/05	\$50,000	Pending	Pending
Total						\$2,478,816		\$1,929,932

NOTE: Reporting period changes from calendar to fiscal year as of January 2004.

LSC = Leisure Service Centers

Note: "Closed-out" indicates Fiscal Year grants that have ended and funds are no longer available.

Note: "Pending" grant awards are not reported as "Awarded" until formally approved by the Board of Estimates.

Extended

MHT changed.

Intent to Apply

Intent to Apply
3rd party grant



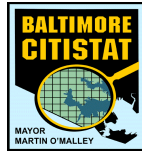
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Bureau of Parks

Reporting Period:DECEMBER 2003 through JANUARY 2004

PARK ACTIVITY REVENUE

	MONTHLY REPORTING PERIODS														
	DECEMBER					JANUARY					% CHANGE				
	# Applications	Permits Issued	Application Fee Revenue	Pavilion/Area Fees	Refunds	# Applications	Permits Issued	Application Fee Revenue	Pavilion/Area Fees	Refunds	# Applications	Permits Issued	Permit Revenue	Pavilion/Area Fees	Refunds
BROADWAY MARKET SQUARE	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
BURDICK PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
CANTON WATERFRONT PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
CENTER PLAZA / BG&E PLAZA	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
CHINQUAPIN RUN PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
CLASSEN STREET PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
CLIFTON PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
DRUID HILL PARK	1	0	\$35	\$0	\$0	0	0	\$0	\$0	\$0	-100%	0%	-100%	0%	0%
FARRING BAYBROOK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
FEDERAL HILL PARK	2	2	\$0	\$0	\$0	0	0	\$0	\$0	\$0	-100%	-100%	0%	0%	0%
FERRY BAR OPEN SPACE	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
FORT ARMISTEAD	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
FORT SMALLWOOD	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
FRANCIS SCOTT KEY	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
FRANKLIN SQUARE PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
HANLON PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
HERRING RUN PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
HOLOCAUST MEMORIAL PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
INNER HARBOR PARK	2	1	\$0	\$0	\$0	1	1	\$0	\$0	\$0	-50%	0%	0%	0%	0%
LATROBE PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
LEAKIN PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
MIDDLE BRANCH PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
MT. VERNON PARK	1	1	\$0	\$0	\$0	1	1	\$0	\$1,000	\$0	0%	0%	0%	NA	0%
PATTERSON PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
REEDBIRD PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
RIVERSIDE PARK	0	0	\$0	\$0	\$0	1	1	\$35	\$100	\$0	NA	NA	NA	NA	0%
ROBERT E. LEE PARK	1	1	\$35	\$100	\$0	0	0	\$0	\$0	\$0	-100%	-100%	-100%	-100%	0%
ST MARY'S PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
WYMAN PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	0%
TOTAL	7	5	\$70	\$100	\$0	3	3	\$35	\$1,100	\$0	-57%	-40%	-50%	1000%	0%



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REPORTING PERIOD: DECEMBER 2003 THROUGH JANUARY 2004

RECREATION CENTER ACTIVITY

	DECEMBER					JANUARY					% CHANGE			
	Attendance		Revenue Generated	Volunteers	Volunteer *Hours	Attendance		Revenue Generated	Volunteers	Volunteer *Hours	Attendance		Revenue Generated	Volunteers
	Enrolled	Avg. Daily				Enrolled	Avg. Daily				Enrolled	Avg. Daily		
BARCLAY (N)	285	87	\$46	10	469	313	105	\$26	10	450	10%	21%	-43%	0%
BENTALOU (C)	450	112	\$2,874	8	165	451	125	\$89	8	102	0%	12%	-97%	0%
C.C. JACKSON (S)	160	123	\$6,743	6	130	161	121	\$470	6	115	1%	-2%	-93%	0%
CAHILL (N)	377	41	\$1,062	14	705	381	58	\$1,575	14	966	1%	41%	48%	0%
CARROLL COOK (N)	180	28	\$235	0	0	187	30	\$185	3	26	4%	7%	-21%	#N/A
CARTER WOODSON (S)	171	50	\$0	0	0	175	52	\$0	0	0	2%	4%	0%	0%
CECIL KIRK (C)	278	102	\$663	12	160	278	99	\$400	12	100	0%	-3%	-40%	0%
CHICK WEBB (C)	319	163	\$355	5	240	330	162	\$320	5	100	3%	-1%	-10%	0%
COLDSTREAM (N)	147	68	\$222	7	100	148	63	\$298	2	72	1%	-7%	34%	-71%
COLLINGTON SQUARE (C)	117	51	\$425	1	25	132	53	\$565	1	28	13%	4%	33%	0%
CURTIS BAY (C)	77	39	\$0	0	0	83	40	\$0	13	50	8%	3%	0%	#N/A
EASTERWOOD (C)	101	36	\$525	4	220	113	22	\$735	5	280	12%	-39%	40%	25%
ELLA BAILEY (S)	217	75	\$518	22	121	239	93	\$1,129	2	142	10%	24%	118%	-91%
FRED LEDIG (C)	142	97	\$2,560	0	0	147	98	\$2,440	8	40	4%	1%	-5%	#N/A
FURLEY (S)	258	89	\$0	2	28	261	99	\$0	2	26	1%	11%	0%	0%
GARDENVILLE (N)	337	101	\$9,279	23	118.5	348	131	\$5,690	38	200	3%	30%	-39%	65%
GREENMOUNT (N)	375	88	\$863	3	60	375	71	\$134	7	72	0%	-19%	-84%	133%
HARLEM PARK (N)	365	75	\$0	17	133.5	398	106	\$0	17	148	9%	41%	0%	0%
HERRING RUN (N)	279	87	\$438	3	20	CENTER CLOSED					#VALUE!	-100%	-100%	-100%
JAMES GROSS (N)	390	119	\$420	7	250	395	155	\$1,000	13	375	1%	30%	138%	86%
JAMES MCHENRY (S)	121	89	\$510	6	144	135	85	\$1,415	8	156	12%	-4%	177%	33%
JOHN HOWARD (C)	227	102	\$375	15	157	275	99	\$230	15	143	21%	-3%	-39%	0%
LAKELAND (S)	221	124	\$910	12	330	221	107	\$1,049	12	330	0%	-14%	15%	0%
LEITH WALK (N)	195	118	\$4,505	3	80	200	139	\$2,920	3	84	3%	18%	-35%	0%
LIBERTY (C)	217	41	\$1,325	3	80	231	35	\$555	2	15	6%	-15%	-58%	-33%
LOCUST POINT (N)	311	86	\$505	1	6	320	74	\$560	1	8	3%	-14%	11%	0%
MADISON SQUARE (C)	565	107	\$1,400	3	60	582	108	\$1,060	3	75	3%	1%	-24%	0%
MARY RODMAN (S)	183	58	\$1,380	5	110	191	53	\$3,485	6	90	4%	-9%	153%	20%
MORA CROSSMAN (S)	370	111	\$0	6	113	390	115	\$200	6	164.5	5%	4%	#N/A	0%
MORRELL PARK (S)	221	69	\$178	2	40	223	73	\$298	11	96	1%	6%	67%	450%
MOUNT ROYAL (C)	470	111	\$6,124	6	27	489	128	\$5,611	9	50	4%	15%	-8%	50%
NORTH HARFORD (N)	430	90	\$910	41	77	482	180	\$4,940	55	165	12%	100%	443%	34%
NORTHWOOD (N)	637	176	\$4,162	30	682	672	166	\$5,757	32	672	5%	-6%	38%	7%
OLIVER (C)	200	64	\$0	0	0	232	67	\$400	5	500	16%	5%	#N/A	#N/A
PARKVIEW (C)	101	73	\$3,219	3	30	110	100	\$1,483	3	35	9%	37%	-54%	0%
PATAPSCO (S)	335	81	\$0	3	140	336	119	\$0	3	172	0%	47%	0%	0%
RALPH YOUNG (C)	99	53	\$100	0	0	109	49	\$50	0	0	10%	-8%	-50%	0%
ROOSEVELT PARK (S)	210	116	\$5,047	12	280	234	144	\$2,823	13	310	11%	24%	-44%	8%
SAMUEL MORSE (S)	84	25	\$355	2	54	100	28	\$516	2	60	19%	12%	45%	0%
SOUTH BALTIMORE (S)	132	62	\$750	2	38	160	79	\$1,600	2	35	21%	27%	113%	0%
TENCH TILGHMAN (C)	225	70	\$441	5	30	261	90	\$845	7	40	16%	29%	92%	40%
VIOLETVILLE (S)	159	78	\$572	11	59	163	78	\$601	13	90	3%	0%	5%	18%
VIRGINIA BAKER (C)	165	68	\$485	5	32	236	30	\$320	5	32	43%	-56%	-34%	0%
WALTER CARTER (N)	215	72	\$1,379	13	220	285	71	\$1,281	13	180	33%	-1%	-7%	0%
WOODHOME (N)	150	55	\$2,760	1	10	150	66	\$4,735	1	5	0%	20%	72%	0%
TOTALS	11,268	3,730	\$64,619	334	5,744	11,702	3,966	\$57,790	396	6,800	4%	6%	-11%	19%

C = Central District

N = Northern District

S = Southern District



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REPORTING PERIOD ENDING: DECEMBER 2003 THROUGH JANUARY 2004

SCHOOL AGE CHILD CARE DIVISION SUMMARY REPORT									
MONTHLY REPORTING PERIODS									
DECEMBER			JANUARY			% Change			
	Number	Average Daily Attendance	Revenue Generated	Number	Average Daily Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	52		\$7,119	48		\$6,196	-8%	0%	-13%
Purchase of Care/Enrollment	40		\$10,843	33		\$0	-18%	0%	-100%
Special Needs	10			10			0%	0%	0%
Special Events	3		\$170	5		\$156	67%	0%	-8%
CACFP Reimbursement*	0	67	\$1,631	0	64	\$1,240	0%	-4%	-24%
Total	102	67	\$19,763	91	64	\$7,592	-11%	-4%	-62%

*CACFP Reimbursement Average Daily Attendance

DSS Purchase of Care revenue is received on the 22nd of each month.

NORTHWOOD SCHOOL-AGE CHILD CARE CENTER									
MONTHLY REPORTING PERIODS									
DECEMBER			JANUARY			% Change			
	Number	Average Daily Attendance	Revenue Generated	Number	Average Daily Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	17		\$2,485	12		\$1,604	-29%	0%	-100%
Purchase of Care/Enrollment	15		\$6,294	13		\$0	-13%	0%	-99%
Special Needs	0			0			0%	0%	#N/A
Special Events	1	0	\$52	2	0	\$39	100%	0%	-25%
CACFP Reimbursement*	0	23	\$465	25	20	\$345	#N/A	-13%	-26%
Total	32	23	\$9,296	25	20	\$1,988	-22%	-13%	-79%

TOWANDA SCHOOL-AGE CHILD CARE CENTER									
MONTHLY REPORTING PERIODS									
DECEMBER			JANUARY			% Change			
	Number	Average Daily Attendance	Revenue Generated	Number	Average Daily Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	1		\$339	1		\$317	0%	0%	-100%
Purchase of Care/Enrollment	8		\$2,088	6		\$0	-25%	0%	-99%
Special Needs	5			5			0%	0%	#N/A
Special Events	1		\$38	1		\$15	0%	0%	-61%
CACFP Reimbursement*	0	5	\$72	6	6	\$51	#N/A	20%	-29%
Total	9	5	\$2,537	7	6	\$383	-22%	20%	-85%

WAVERLY SCHOOL-AGE CHILD CARE CENTER									
MONTHLY REPORTING PERIODS									
DECEMBER			JANUARY			% Change			
	Number	Average Daily Attendance	Revenue Generated	Number	Average Daily Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	34		\$4,295	35		\$4,275	3%	0%	-100%
Purchase of Care/Enrollment	17		\$2,461	14		\$0	-18%	0%	-96%
Special Needs	5			5			0%	0%	#N/A
Special Events	1		\$80	2		\$102	100%	0%	28%
CACFP Reimbursement*	0	39	\$1,094	47	38	\$844	#N/A	-3%	-23%
Total	51	39	\$7,930	49	38	\$5,221	-4%	-3%	-34%



CITISTAT

REPORTING PERIOD: NOVEMBER 2003 THROUGH JANUARY 2004

POOL ATTENDANCE

	MONTHLY REPORTING PERIODS						% CHANGE	
	NOVEMBER		DECEMBER		JANUARY		Attendance	Revenue
	Attendance	Revenue	Attendance	Revenue	Attendance	Revenue		
AMBROSE KENNEDY	0	\$0	0	\$0	0	\$0	0%	0%
C.C. JACKSON	0	\$0	0	\$0	0	\$0	0%	0%
CALLOWHILL	1,027	\$1,415	948	\$1,267	1,050	\$1,315	11%	4%
CENTRAL ROSEMONT	0	\$0	0	\$0	0	\$0	0%	0%
CHERRY HILL AQUAT. CTR.	309	\$203	256	\$154	348	\$191	36%	24%
CHERRY HILL SPLASH PK.	0	\$0	0	\$0	0	\$0	0%	0%
CHICK WEBB	365	\$215	284	\$140	565	\$275	99%	96%
CITY SPRINGS	0	\$0	0	\$0	0	\$0	0%	0%
CLIFTON PARK	0	\$0	0	\$0	0	\$0	0%	0%
COLDSTREAM	0	\$0	0	\$0	0	\$0	0%	0%
DRUID HILL	0	\$0	0	\$0	0	\$0	0%	0%
FARRING BAYBROOK	0	\$0	0	\$0	0	\$0	0%	0%
GREATER MODEL	0	\$0	0	\$0	0	\$0	0%	0%
HARFORD/LANVALE	0	\$0	0	\$0	0	\$0	0%	0%
LIBERTY	0	\$0	0	\$0	0	\$0	0%	0%
O'DONNELL HEIGHTS	0	\$0	0	\$0	0	\$0	0%	0%
PATTERSON	0	\$0	0	\$0	0	\$0	0%	0%
RIVERSIDE	0	\$0	0	\$0	0	\$0	0%	0%
ROOSEVELT PARK	0	\$0	0	\$0	0	\$0	0%	0%
TOWANDA	0	\$0	0	\$0	0	\$0	0%	0%
WALTER P. CARTER	0	\$0	0	\$0	0	\$0	0%	0%
WILLIAM MCABEE	0	\$0	0	\$0	0	\$0	0%	0%
Totals	1,701	\$1,833	1,488	\$1,561	1,963	\$1,781	32%	14%

Jan: Attendance was affected by inclement weather on 1/28&1/29. Special events: MLK Swim Meet - Callowhill 1/16 (35 participants & 18 spectators)

MLK Trivia Splash - Cherry Hill 1/12-20 (33 participants), Late New Years Party - Chick Webb 1/9 (17 participants).

November events: Callowhill - Thanksgiving Swimmer's Brunch (60 participants); Water Aerobics Fellowship (18 participants); Teen's Fridays (47 participants);

Thanksgiving Invitational Swim Meet (106 in attendance).

Cherry Hill Turkey Splash Party (37 participants).

Chick Webb - Football Team Pool Party (35 participants)

BALTIMORE WATER RESOURCE CENTER

	MONTHLY REPORTING PERIODS						% Change		
	DECEMBER			JANUARY			Number	Attendance	Revenue Generated
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated			
Water Safety Trainings	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Meetings/Conferences	2	165	\$600	1	50	\$150	140.00%	-69.70%	-75.00%
Weddings/Receptions	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Birthday Parties	1	100	\$400	2	220	\$1,200	100.00%	120.00%	200.00%
Other	17	1,165	\$4,415	2	200	\$1,000	-88.24%	-82.83%	-77.35%
Total	20	1,430	\$5,415	5	470	\$2,350	-75.00%	-67.13%	-56.60%

Jan: Baby Shower 1/24 (50 participants), Sams Club Holiday Celebration 1/11 (150 participants).

Dec: Other events - 1 Hannukah Celebration and 16 Christmas/Holiday Celebrations.



CITISTAT
REPORTING PERIOD: DECEMBER 2003 THROUGH JANUARY 2004
YOUTH AND ADULT SPORTS

PROGRAMS	MONTHLY REPORTING PERIODS						% CHANGE		
	DECEMBER			JANUARY					
	Teams	Participants	Revenue	Teams	Participants	Revenue	Teams	Attendance	Revenue
BASKETBALL (P.R.O.T.O.)	46	500	\$4,000	46	500	\$5,345	0%	0%	34%
BASEBALL	0	0	\$0	0	0	\$0	0%	0%	0%
FOOTBALL	0	0	\$0	0	0	\$0	0%	0%	0%
GOLF	0	0		0	0		0%	0%	0%
GYMNASTICS	0	0		0	0		0%	0%	0%
SOFTBALL	0	0	\$0	0	0	\$0	0%	0%	0%
OUTDOOR SOCCER	0	0	\$0	0	0	\$1,515	0%	0%	#N/A
TENNIS	0	234		0	126		0%	-46%	0%
TRACK AND FIELD	27	417	\$1,125	0	145	\$0	-100%	-65%	-100%
TOTAL	73	1,151	\$5,125	46	771	\$6,860	-37%	-33%	34%

January soccer revenue is associated with leagues that ended in the 2003 season.

Football - Program runs from August-November.

Tennis - Fall/Winter Session runs from October 17 - end of February @ Greenspring Racquet Club.

Track & Field - Includes data collected from the (3) meets for the month of December. Also the practice sites (Walter P. Carter, Mt. Royal and



CITISTAT
Bureau of Recreation
Detail Special Facilities Worksheet
REPORTING PERIOD: DECEMBER 2003 THROUGH JANUARY 2004

SOCCER

	MONTHLY REPORTING PERIODS									
	DECEMBER			JANUARY				% Change		
	Number	Participants	Revenue Generated	Number	Teams	Participants	Revenue Generated	Number	Attendance	Revenue Generated
DUBURNS SOCCER ARENA										
Soccer Games	208	8,160	\$890	245	145	11,120	\$32,233	18%	36%	3522%
Tournaments	10	400	\$648	0	0	0	\$0	-100%	-100%	-100%
Baltimore Blast Practices	10	250	\$0	10		250	\$1,800	0%	0%	#N/A
Social Events	0	0	\$0	0		0	\$0	0%	0%	0%
Meetings	2	120	\$0	5		170	\$0	150%	42%	0%
Department Sponsored Events	1	300	\$0	0		0	\$0	-100%	-100%	0%
Arena Rentals	0	0	\$750	0		0	\$0	0%	0%	-100%
Indoor Field Rentals	6	95	\$975	9		90	\$355	50%	-5%	-64%
Basketball Rental	29	120	\$146	62		124	\$310	114%	3%	112%
Banquet Hall	8	870	\$813	5		540	\$2,238	-38%	-38%	175%
Baltimore Lacrosse	0	0	\$0	0	0	0	\$0	0%	0%	0%
Trampoline/B-Ball	26	52	\$131	50		160	\$190	92%	208%	45%
Baltimore Sports & Social Club	0	0	\$3,000	0	0	0	\$0	0%	0%	-100%
Concessions			\$4,221				\$6,383	0%	0%	51%
Bonvegna Field	2	80	\$80	1		40	\$0	-50%	-50%	-100%
Conference & Game Room	9	118	\$800	9		118	\$820	0%	0%	3%
High School Games	18	540	\$0	23	12	690	\$0	28%	28%	0%
Foosball	0	0	\$0	0		0	\$0	0%	0%	0%
Just for Fun Leagues	0	0	\$0	1	4	24	\$0	#N/A	#N/A	0%
Just Fun Pictures	0	0	\$0	0		0	\$0	0%	0%	0%
Photo Ids	8	146	\$0	6		7	\$0	-25%	-95%	0%
Arena Store			\$286				\$341	0%	0%	19%
Obstacle Course Race	0	0	\$0	0		0	\$0	0%	0%	0%
Sports Festival	0	0	\$0	0		0	\$0	0%	0%	0%
Video Games/TD Rowe	0	0	\$0	0		0	\$0	0%	0%	0%
Other	0	0	\$0	0		0	\$0	0%	0%	0%
Total	337	11,251	\$12,740	426	161	13,333	\$44,670	26%	19%	251%

	DECEMBER			JANUARY				% Change		
	Number	Participants	Revenue Generated	Number	Teams	Participants	Revenue Generated	Number	Attendance	Generated
MEYERS SOCCER PAVILION										
Public Leagues 1st Session	23	6,452	\$430		120	7,200	\$0	-100%	12%	-100%
Public Leagues 2nd Session					71	0	\$35,596			
Tots Leagues		0	\$0			40	\$0	0%	#N/A	0%
Forfeits	0		\$0	1			\$48			#N/A
Tournaments	11	0	\$2,475	3	0	216	\$0	-73%	#N/A	-100%
Social Events	0	0	\$0	0		0	\$0	0%	0%	0%
Meetings	0	0	\$0	0		10	\$0	0%	#N/A	0%
Baltimore Blast Camp	0	0	\$0	0		0	\$0	0%	0%	0%
Department Sponsored Events	0	0	\$0	0		0	\$0	0%	0%	0%
Open Play		0	\$0			49	\$245		#N/A	#N/A
Just for Fun	11	0	\$550	4	19	675	\$6,100	-64%	#N/A	1009%
Rentals	17	222	\$1,800	12		239	\$1,350	-29%	8%	-25%
Concessions			\$1,723				\$1,911	0%	0%	11%
Total	62	6,674	\$6,978	20	210	8,429	\$45,250	-68%	26%	548%

Other category - Balto. Cup Tournament: 12 teams and 216 participants.

	DECEMBER				JANUARY			% Change		
	Number	Participants	Revenue Generated		Number	Participants	Revenue Generated	Number	Attendance	Generated
PATTERSON PARK BOAT LAKE										
Fishing Rodeos	0	0	\$0		0	0	\$0	0%	0%	0%
Learn to Fish Program	0	0	\$0		0	0	\$0	0%	0%	0%
Take a Kid Fishing Program	0	0	\$0		0	0	\$0	0%	0%	0%
Audobon Programs	0	0			0	0		0%	0%	0%
Boat Lake Guides	0	0	\$0		0	0	\$0	0%	0%	0%
Special Events	0	0	\$0		0	0	\$0	0%	0%	0%
Other	0	0	\$0		0	0	\$0	0%	0%	0%
Volunteers Hours/Volunteers	0	0			0	0		0%	0%	0%
Total	0	0	\$0		0	0	\$0	0%	0%	0%

SKATING										
	DECEMBER				MONTHLY REPORTING PERIODS			% Change		
	Number	Participants	Revenue Generated		Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
DIPIETRO ICE RINK										
Public Sessions	36	1,615	\$4,611		36	2,112	\$6,109	-100%	31%	32%
Ice Hockey Sessions	70	1,950	\$17,383		98	3,351	\$12,137	-100%	72%	-30%
Ice Hockey Clinics	4	141	\$900		10	207	\$1,800	-100%	47%	100%
Drop-in-Hockey	2	11	\$77		1	10	\$70	-100%	-9%	-9%
Ice Skating Lessons	2	27	\$40		5	125	\$760	-100%	363%	1800%
Broomball League	9	416	\$0		15	750	\$8,465	-100%	80%	#N/A
Special Olympics	0	0	\$0		2	50	\$114	0%	#N/A	#N/A
PPCDC Grant	0	0	\$0		3	92	\$240	0%	#N/A	#N/A
Other	7	275	\$422		0	0	\$0	-100%	-100%	-100%
Total	130	4,435	\$23,433		170	6,697	\$29,695	-100%	51%	27%
CARROLL SKATEBOARD PARK										
Public Sessions	0	0	\$0		0	0	\$0	0%	0%	0%
Other	0	0	\$0		0	0	\$0	0%	0%	0%
Total	0	0	0		0	0	0	0%	0%	0%

*DiPietro Ice Rink Birthday Party attendance and revenue is reflected in Public Sessions data. DiPietro "Other" category includes Special Olympic (attendance 100, revenue \$130).

Carroll Skateboard Park will reopen in Spring 2004.



CITISTAT

REPORTING PERIOD: DECEMBER 2003 THRU JANUARY 2004
THERAPEUTIC RECREATION DIVISION

CITY WIDE	MONTHLY REPORTING PERIODS		% CHANGE
	DECEMBER	JANUARY	
No. of Partner Agencies	6	7	17%
No. of Participants	105	150	43%
No. of Special Events	0	1	#N/A
Attendance (City-Wide Events)	25	28	12%
No. of Volunteers	6	11	83%
No. of Volunteer hours	24	103	329%
Revenue	\$0	\$250	#N/A

FARRING-BAYBROOK	MONTHLY REPORTING PERIODS		% CHANGE
	DECEMBER	JANUARY	
Enrollment	136	140	3%
Average Daily Attendance	31	36	16%
Special Events	1	0	-100%
No. of Volunteers	6	5	-17%
No. of Volunteer Hours	24	10	-58%
Revenue	\$233	\$43	-82%

Note: New reporting format.



CITISTAT

REPORTING PERIOD: DECEMBER 2003 THRU JANUARY 2004
SENIOR CITIZENS DIVISION

CITY WIDE	MONTHLY REPORTING PERIODS		% CHANGE
	DECEMBER	JANUARY	
No. of Golden Age Clubs	93	93	0%
Golden Age Club Enrollment	4,523	4,165	-8%
Golden Age Club Participation	8,472	7,336	-13%
No. of Special Events	2	0	-100%
Attendance (City-Wide Events)	554	0	-100%
No. of Bus Trips	19	7	-63%
No. of Bus Trip Participants	473	138	-71%
No. of Performances - Charm City Band	12	1	-92%
Attendance at Performances	560	45	-92%
No. of Volunteers	561	492	-12%
No. of Volunteer hours	983	675	-31%
Revenue	\$606	\$710	17%

JAN: No citywide events are planned for January due to possibility of inclement weather. Bus was in the shop for several days. Several trips were postponed due to bus repair or weather related issues.

JOHN BOOTH SENIOR CTR.	MONTHLY REPORTING PERIODS		% CHANGE
	DECEMBER	JANUARY	
Enrollment	300	180	-40%
Attendance	1,301	928	-29%
Average Daily Attendance	59	49	-17%
Revenue	\$726	\$444	-39%

Note: New registrations begins in January and will continue to increase over the next couple months.